

HUMAN SUPPORT SERVICES

Office on Latino Affairs (BZ0)

The mission of the District of Columbia Office on Latino Affairs (OLA) is to ensure that a full range of health, education, employment and social services are available to the Latino community in the District of Columbia. The agency works to fulfill this mandate by forcefully advocating on behalf of the Latino community within the government structure – addressing a wide range of staffing, funding and policy issues that affect both the availability and quality of services to the Latino community.

Agency Director	Thomas Biale
Proposed Operating Budget (\$ in thousands)	\$912

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$912,295, an increase of \$2,529 from the FY 2000 budget. There are 4 full time equivalents (FTEs) supported by the budget. The agency also conducted seminars and workshops, of immigration issues, homeowners and tax issues. 	<ul style="list-style-type: none"> During FY 2000, the agency kept the Latino community informed on current issues. In FY 2001 the agency will continue to actively work with the Community Based Organizations. The agency will also be providing technical assistance in develops grant proposals and linkage with appropriate governmental and non-governmental entities.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office on Latino Affairs is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

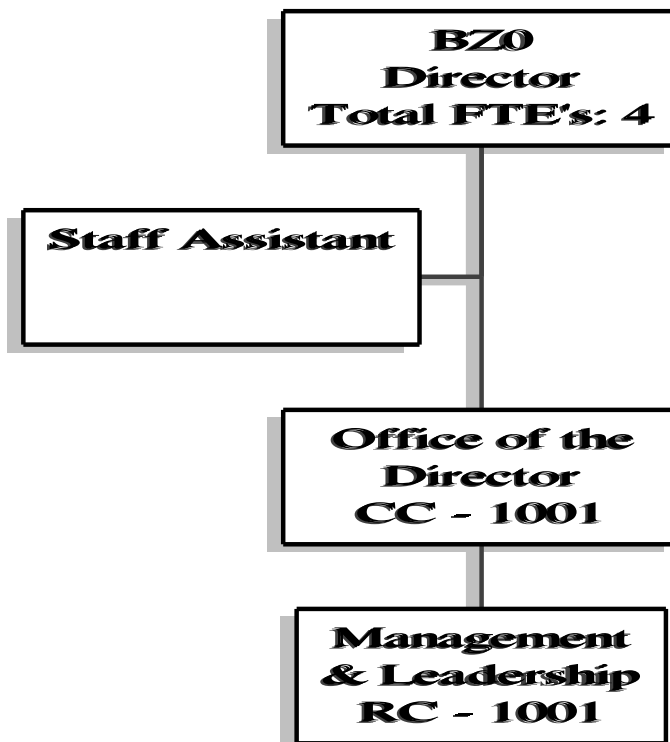
Office on Latino Affairs

Control Center	Proposed FY 2001 Budget
1000 OFFICE OF LATINO AFFAIRS	439
2000 OFFICE OF LATINO AFFAIRS	473
BZ0 Office on Latino Affairs	912

Agency Overview and Organization

The department achieves its mission by providing a comprehensive Human Resource management program through one control center (CC) with one responsibility center (RC):

- The Office of the Director provides executive management, policy direction, strategic and financial planning, and public relations and resource management. The Office also controls and disseminates work assignments and coordinates agency operations.
- Management and Leadership ensures that a full range of health, education, employment and social services are available to the Latino Community. The office is responsible for identifying specific socio-economic needs of the Latino residents throughout the city, for the planning and monitoring of programs and services in collaboration with the District agencies and the community at large.



FY 2001 Proposed Operating Budget

The Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Office on Latino Affairs

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	130	266	283	16				
Additional Gross Pay	6	0	0	0				
Fringe Benefits	27	41	44	3				
Subtotal for: Personal Services (PS)	163	308	327	19				
Supplies and Materials	2	9	9	0				
Utilities	13	14	13	-1				
Telephone, Telegraph, Telegram	13	19	10	-9				
Rentals - Land and Structures	0	6	11	5				
Other Services and Charges	39	65	53	-12				
Contractual Services - Other	1,090	443	443	0				
Subsidies and Transfers	29	42	42	0				
Equipment and Equipment Rental	9	5	5	0				
Subtotal for: Nonpersonal Services (NPS)	1,194	602	585	-17				
Total Expenditures:	1,357	910	912	3				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	3	586	4	880	4	882	0	3
Intra-District	0	771	0	30	0	30	0	0
Total:	3	1,357	4	910	4	912	0	3

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$912,295, an increase of \$2,529 over the FY 2000 approved budget. The Office on Latino Affairs receives 96.7 percent of its funding from local sources, and 3.3 percent from intra-district sources. There are four FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$882,295, an increase of \$2,529. Of this change, \$19,043 is an increase in personal services, and \$16,514 is a decrease in nonpersonal services. There are 4 FTEs supported by local sources.

The change in personal services is comprised of:

- \$13,263 increase for the 6 percent pay raise for non-union employees
- \$5,780 increase for step increases

The change in nonpersonal services is comprised of:

- (\$8,929) decrease for the telephone costs based on OPM estimates
- \$5,278 increase for rent costs based on OPM estimates
- (\$12,267) decrease for security costs based on OPM estimates
- (\$596) decrease for utility costs based on OPM estimates
- **Intra-District.** The proposed *intra-District* budget is \$30,000, no change from FY 2000. The entire budget is in nonpersonal services.

Figure 1

**Of the Total
Proposed FY 2001
Operating Budget,
96.7 percent is
Local.**

*Intra-district fund is 3.3 percent
of the total budget.*

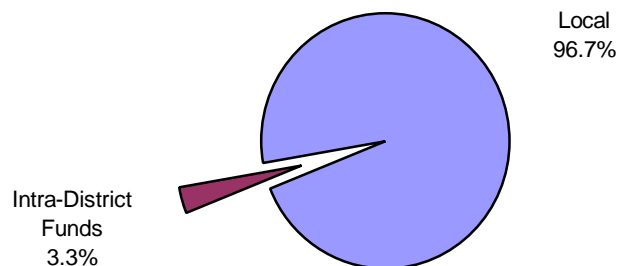
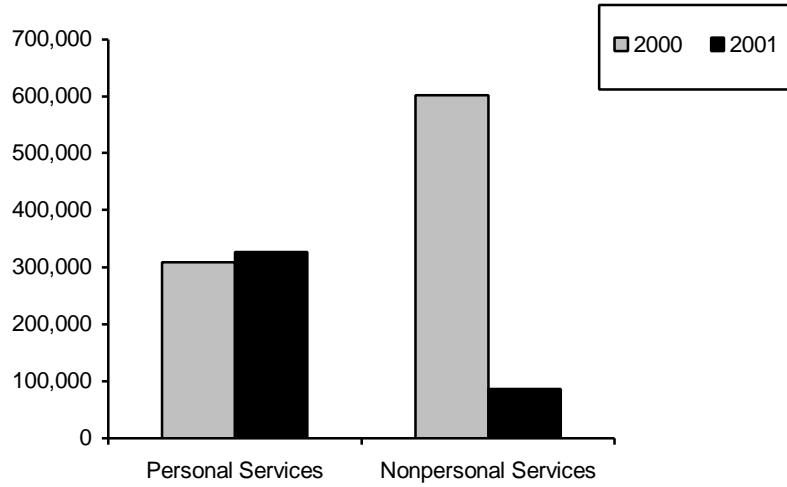


Figure 2**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

Personal Services increased by 6.2 percent, from \$307,847 in FY 2000 to \$326,890 in FY 2001.

Nonpersonal services decreased by 2.7 percent, from \$601,919 in FY 2000 to \$585,405 in FY 2001.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The Office on Latino Affairs workforce is divided among two occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	2
Professional	0
Technical	0
Protective Services	0
Paraprofessional	0
Office/Clerical	2
Skill Craft Worker	0
Service Maintenance	0
Total	4

FTE Analysis

Agency FTEs by Occupational Classification Code

The Office on Latino Affairs is an administrative agency. Of the total FTEs, 50 percent are Official/Administrative. Another 50 percent are Office/Clerical employees.

